

0250 Judicial Branch

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level. Article VI also creates the Judicial Council of California to administer the state's judicial system. Chapter 869, Statutes of 1997, created the California Habeas Corpus Resource Center to represent any person financially unable to employ appellate counsel in capital cases.

Chapter 850, Statutes of 1997, enacted the Lockyer-Isenberg Trial Court Funding Act of 1997 to provide a stable and consistent funding source for the trial courts. Beginning with the 1997-98 fiscal year, consolidation of the costs of operation of the trial courts was implemented at the state level, with the exception of facility, revenue collection, and local judicial benefit costs. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in 2003-04. Chapter 1082, Statutes of 2002, enacted the Trial Court Facilities Act of 2002, which provided a process for the responsibility for court facilities to be transferred from the counties to the state by July 1, 2007. This Chapter also established several new revenue sources, which went into effect on January 1, 2003. These revenues are deposited into the State Court Facilities Construction Fund for the purpose of funding the construction and maintenance of court facilities throughout the state. As facilities transfer to the state, counties will also contribute revenues for operation and maintenance of court facilities based upon historical expenditures.

The mission of the Judicial Branch is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

In order to consolidate operational costs of the Judicial Branch, the Governor's Budget combined the previously separate budgets of Judicial and State Trial Court Funding as the Judicial Branch beginning with the 2005-06 fiscal year.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Judicial Branch's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Supreme Court	140.9	146.2	146.2	\$40,709	\$43,332	\$44,924
20 Courts of Appeal	783.8	838.8	838.8	174,866	190,781	203,610
30 Judicial Council	571.0	695.8	700.8	96,351	121,823	127,529
35 Judicial Branch Facility Program	55.1	76.9	76.0	17,433	34,727	36,387
45 State Trial Court Funding	-	-	-	2,713,943	3,091,911	3,265,197
50 Habeas Corpus Resource Center	62.3	76.4	78.8	10,049	13,344	14,263
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,613.1	1,834.1	1,840.6	\$3,053,351	\$3,495,918	\$3,691,910
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$1,754,183	\$2,007,914	\$2,251,581
0044 Motor Vehicle Account, State Transportation Fund				363	172	179
0159 Trial Court Improvement Fund				105,686	153,088	105,644
0327 Court Interpreters' Fund				142	155	155
0556 Judicial Administration Efficiency and Modernization Fund				-943	-	-
0587 Family Law Trust Fund				2,787	3,258	3,251
0890 Federal Trust Fund				2,181	6,371	6,391
0932 Trial Court Trust Fund				1,121,379	1,221,580	1,219,269
0995 Reimbursements				50,116	58,855	58,659
3037 State Court Facilities Construction Fund				18,556	36,993	38,530
3060 Appellate Court Trust Fund				4,221	5,887	6,419
3066 Court Facilities Trust Fund				921	1,643	1,830
9728 Judicial Branch Workers' Compensation Fund				-6,241	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$3,053,351	\$3,495,918	\$3,691,910

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range.

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DEPARTMENT AUTHORITY

California Constitution, Article VI.

PROGRAM AUTHORITY

45-State Trial Court Funding:

California Constitution, Article VI, Section 4.

45.45 Court Interpreters:

Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

50-Habeas Corpus Resource Center:

Government Code Sections 68660-68666.

MAJOR PROGRAM CHANGES

- Growth Factor Increase for Judicial Branch-The Budget includes \$146.8 million General Fund based on the year-over-year change in the State Appropriations Limit, of which \$130.1 million is for the Trial Courts and \$16.7 million is for the State Judiciary. This augmentation acknowledges the need for the Judicial Branch, as a co-equal branch of government, to set its own priorities and manage its own day-to-day operations and budget.
- New Trial Court Judgeships-The Budget includes \$27.8 million General Fund to add 100 new judgeships over a two-year period beginning in April 2008. The additional judgeships will increase access to the courts, address court backlogs, and provide equitable justice throughout the state. The expenditure of these funds is restricted until legislation authorizing new judgeships is enacted.
- Access to Justice Pilot Program-The Budget includes \$5 million General Fund, on a three-year limited-term basis, to implement a pilot program in three Superior Courts to identify and provide representation to unrepresented litigants in a wide range of civil matters, including domestic violence restraining orders, family law, child support, paternity, unlawful detainer, and probate. This pilot program will improve the courts' ability to handle its entire caseload and help relieve court congestion.
- Implementation of Recently Enacted Legislation-The Budget includes \$18.8 million General Fund to implement the Conservatorship and Guardianship Reform Act of 2006 (\$17.4 million) and Court-Appointed Counsel for Children in Dependency Cases (\$1.4 million). This augmentation will provide resources for the courts to conduct more investigations and hearings related to conservators and guardians, and to appoint counsel in every judicial proceeding involving an abused or neglected child.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Augmentation Based on Estimated State Appropriations Growth Rate for Trial Courts	\$-	\$-	-	\$130,114	\$-	-
• Omnibus Conservatorship and Guardianship Reform Act of 2006 (Chapters 492 and 493, Statutes of 2006)	-	-	-	17,377	-	-
• Court-Appointed Counsel for Children in Dependency Cases (Chapter 385, Statutes of 2006)	-	-	-	1,374	-	-
• Trial Court Security Baseline Funding - SB 1396	-	-	-	632	-	-
• Operations Support for Trial Court Capital Outlay Projects	-	-	-	412	-	-
• Baseline Employee Retiree Costs	-	23,528	-	-	23,528	-
• Recovery of Costs for Administrative Services Provided to the Trial Courts	-	8,378	-	-	8,378	-
• Support for New 4th Appellate District Courthouse	-	-	-	-	1,596	-
• Increased Expenditure Authority for Federal Funds	-	969	-	-	1,007	-
• Court Facilities Trust Fund Augmentation	-	-	-	-	805	-
• General Salary Increase for Judges	20,322	-	-	20,869	-	-

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments Effective July 1, 2006	12,039	1,646	-	11,570	1,484	-
• Employee Compensation Adjustments Effective on or after July 1, 2007	-	-	-	4,467	-	-
• Retirement Rate Adjustments Effective July 1, 2006	1,945	125	-	1,945	125	-
• Retirement Rate Adjustments Effective on or after July 1, 2007	-	-	-	1,418	-	-
• Price Increase	-	-	-	3,658	734	-
• Workload Adjustments for the Judiciary	-	-	-	7,131	-	-
• One Time Cost Reductions	-	-	-	-5,513	-1,560	-
• Full Year Cost of New/Expanded Programs	-	-	-	47,806	-	-
• Other Baseline Adjustments	155	29,865	-	2,101	-19,264	-
Totals, Baseline Adjustments	\$34,461	\$64,511	-	\$245,361	\$16,833	-
Policy Adjustment Descriptions						
• New Trial Court Judgeships	\$-	\$-	-	\$27,767	\$-	-
• Access to Justice Pilot Program	-	-	-	5,000	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$32,767	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$34,461	\$64,511	-	\$278,128	\$16,833	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 SUPREME COURT

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

20 COURTS OF APPEAL

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

30 JUDICIAL COUNCIL

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 6 advisory members; the Chief Justice of California serves as chair. The Administrative Office of the Courts is the administrative arm of the Council. This office provides policy support to the Council, administrative accountability in the operation of the courts as specified by law, and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

* Dollars in thousands, except in Salary Range.

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35 JUDICIAL BRANCH FACILITY PROGRAM

The Judicial Branch Facility Program administers the acquisition, planning, construction, operations, and maintenance of judicial branch facilities. This program is responsible for the development of long-term facilities master plans, facility and real estate management, and new courthouse planning, design, and construction.

45.10 SUPPORT FOR THE OPERATION OF THE TRIAL COURTS

This program's objective is to provide the resources necessary for the adjudication of civil and criminal cases in the state's countywide trial court systems. This program includes all allowable trial court administrative costs under Chapter 850, Statutes of 1997, except salaries and benefits of Superior Court judges, compensation for assigned judges, and support for language interpreters.

45.25 COMPENSATION OF SUPERIOR COURT JUDGES

This program provides funding for the salaries and state benefits for Superior Court judges.

45.35 ASSIGNED JUDGES

This program provides support for the salaries and related costs of retired as well as active judges who are assigned by the Chief Justice to positions in courts which require assistance due to caseload backlogs or other factors impacting the ability of a court to avoid case delay.

45.45 COURT INTERPRETERS

This program supports the provision of qualified language interpreters in criminal or juvenile proceedings as required by statute.

50 HABEAS CORPUS RESOURCE CENTER

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the Supreme Court of California and the federal courts. The Center also recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, serves as a resource to them, and thereby helps to reduce the number of unrepresented indigents on California's death row.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	SUPREME COURT			
	State Operations:			
0001	General Fund	\$40,110	\$42,382	\$43,922
3060	Appellate Court Trust Fund	622	950	1,002
9728	Judicial Branch Workers' Compensation Fund	-23	-	-
	Totals, State Operations	\$40,709	\$43,332	\$44,924
PROGRAM REQUIREMENTS				
20	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$171,378	\$185,831	\$198,193
0995	Reimbursements	23	13	-
3060	Appellate Court Trust Fund	3,599	4,937	5,417
9728	Judicial Branch Workers' Compensation Fund	-134	-	-
	Totals, State Operations	\$174,866	\$190,781	\$203,610
PROGRAM REQUIREMENTS				
30	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$84,144	\$89,319	\$94,998
0044	Motor Vehicle Account, State Transportation Fund	145	172	179
0159	Trial Court Improvement Fund	-	8,742	8,693
0327	Court Interpreters' Fund	142	155	155
0587	Family Law Trust Fund	2,787	3,108	3,101
0890	Federal Trust Fund	1,401	3,070	3,090

* Dollars in thousands, except in Salary Range.

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0932 Trial Court Trust Fund	-	3,684	3,396
0995 Reimbursements	3,147	6,874	6,690
3037 State Court Facilities Construction Fund	4,297	6,697	7,225
9728 Judicial Branch Workers' Compensation Fund	<u>288</u>	<u>2</u>	<u>2</u>
Totals, State Operations	\$96,351	\$121,823	\$127,529
PROGRAM REQUIREMENTS			
35 JUDICIAL BRANCH FACILITY PROGRAM			
State Operations:			
0001 General Fund	\$2,253	\$2,663	\$3,127
3037 State Court Facilities Construction Fund	14,259	30,296	31,305
3066 Court Facilities Trust Fund	921	1,643	1,830
0995 Reimbursements	<u>-</u>	<u>125</u>	<u>125</u>
Totals, State Operations	\$17,433	\$34,727	\$36,387
PROGRAM REQUIREMENTS			
45 STATE TRIAL COURT FUNDING			
Local Assistance:			
0001 General Fund	\$1,446,235	\$1,675,401	\$1,898,104
0044 Motor Vehicle Account, State Transportation Fund	218	-	-
0159 Trial Court Improvement Fund	105,686	144,346	96,951
0556 Judicial Administration Efficiency and Modernization Fund	-943	-	-
0587 Family Law Trust Fund	-	150	150
0890 Federal Trust Fund	780	2,275	2,275
0932 Trial Court Trust Fund	1,121,379	1,217,896	1,215,873
0995 Reimbursements	46,946	51,843	51,844
9728 Judicial Branch Workers' Compensation Fund	<u>-6,358</u>	<u>-</u>	<u>-</u>
Totals, Local Assistance	\$2,713,943	\$3,091,911	\$3,265,197
ELEMENT REQUIREMENTS			
45.10 Support for Operation of Trial Courts	\$2,313,955	\$2,641,923	\$2,770,122
Local Assistance:			
0001 General Fund	1,093,973	1,279,681	1,457,298
0044 Motor Vehicle Account, State Transportation Fund	218	-	-
0159 Trial Court Improvement Fund	105,686	144,346	96,951
0556 Judicial Administration Efficiency and Modernization Fund	-943	-	-
0932 Trial Court Trust Fund	1,121,379	1,217,896	1,215,873
9728 Judicial Branch Workers' Compensation Fund	-6,358	-	-
45.25 Compensation of Superior Court Judges	\$234,784	\$265,657	\$298,858
Local Assistance:			
0001 General Fund	234,784	265,657	298,858
45.35 Assigned Judges	\$21,984	\$24,031	\$24,960
Local Assistance:			
0001 General Fund	21,984	24,031	24,960
45.45 Court Interpreters	\$78,365	\$85,771	\$90,387
Local Assistance:			
0001 General Fund	78,365	85,771	90,387
45.55 Grants	\$64,855	\$74,529	\$80,870
Local Assistance:			
0001 General Fund	17,129	20,261	26,601

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
0587 Family Law Trust Fund	-	150	150
0890 Federal Trust Fund	780	2,275	2,275
0995 Reimbursements	46,946	51,843	51,844
PROGRAM REQUIREMENTS			
50 HABEAS CORPUS RESOURCE CENTER			
State Operations:			
0001 General Fund	\$10,063	\$12,318	\$13,237
0890 Federal Trust Fund	-	1,026	1,026
9728 Judicial Branch Workers' Compensation Fund	-14	-	-
Totals, State Operations	\$10,049	\$13,344	\$14,263
TOTALS, EXPENDITURES			
State Operations	339,408	404,007	426,713
Local Assistance	2,713,943	3,091,911	3,265,197
Totals, Expenditures	\$3,053,351	\$3,495,918	\$3,691,910

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			2007-08*		
	Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Supreme Court						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	140.9	149.0	149.0	\$15,375	\$15,416	\$15,516
Total Adjustments	-	-	-	-	1,347	1,293
Estimated Salary Savings	-	-2.8	-2.8	-	-308	-309
Net Totals, Salaries and Wages	140.9	146.2	146.2	\$15,375	\$16,455	\$16,500
Staff Benefits	-	-	-	4,195	4,822	4,714
Totals, Personal Services	140.9	146.2	146.2	\$19,570	\$21,277	\$21,214
OPERATING EXPENSES AND EQUIPMENT				\$7,011	\$7,202	\$8,611
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$14,128	\$14,853	\$15,099
Totals, Special Items of Expense				\$14,128	\$14,853	\$15,099
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$40,709	\$43,332	\$44,924
(State Operations)						
20 Courts of Appeal						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	783.8	861.5	861.5	\$79,799	\$83,948	\$84,733
Total Adjustments	-	-	-	-	6,383	6,003
Estimated Salary Savings	-	-22.7	-22.7	-	-2,132	-2,144
Net Totals, Salaries and Wages	783.8	838.8	838.8	\$79,799	\$88,199	\$88,592
Staff Benefits	-	-	-	20,044	23,792	23,700
Totals, Personal Services	783.8	838.8	838.8	\$99,843	\$111,991	\$112,292
OPERATING EXPENSES AND EQUIPMENT				\$23,515	\$25,974	\$36,901
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$51,508	\$52,816	\$54,417
Totals, Special Items of Expense				\$51,508	\$52,816	\$54,417
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$174,866	\$190,781	\$203,610
(State Operations)						
30 Judicial Council						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Authorized Positions (Equals Sch. 7A)	571.0	732.4	737.9	\$45,314	\$60,433	\$62,152
Total Adjustments	-	-	-	-	3,264	2,629
Estimated Salary Savings	-	-36.6	-37.1	-	-3,185	-3,239
Net Totals, Salaries and Wages	571.0	695.8	700.8	\$45,314	\$60,512	\$61,542
Staff Benefits	-	-	-	14,428	19,619	21,284
Totals, Personal Services	571.0	695.8	700.8	\$59,742	\$80,131	\$82,826
OPERATING EXPENSES AND EQUIPMENT				\$36,609	\$41,692	\$44,703
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$96,351	\$121,823	\$127,529
35 Judicial Branch Facility Program						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	55.1	81.0	80.0	\$4,602	\$6,809	\$6,963
Total Adjustments	-	-	-	-	500	419
Estimated Salary Savings	-	-4.1	-4.0	-	-365	-369
Net Totals, Salaries and Wages	55.1	76.9	76.0	\$4,602	\$6,944	\$7,013
Staff Benefits	-	-	-	1,409	2,380	2,356
Totals, Personal Services	55.1	76.9	76.0	\$6,011	\$9,324	\$9,369
OPERATING EXPENSES AND EQUIPMENT				\$11,422	\$25,403	\$27,018
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,433	\$34,727	\$36,387
50 Habeas Corpus Resource Center						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	62.3	80.4	83.0	\$5,370	\$6,731	\$7,031
Total Adjustments	-	-	-	-	380	333
Estimated Salary Savings	-	-4.0	-4.2	-	-356	-368
Net Totals, Salaries and Wages	62.3	76.4	78.8	\$5,370	\$6,755	\$6,996
Staff Benefits	-	-	-	1,657	1,767	2,318
Totals, Personal Services	62.3	76.4	78.8	\$7,027	\$8,522	\$9,314
OPERATING EXPENSES AND EQUIPMENT				\$3,022	\$4,822	\$4,949
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,049	\$13,344	\$14,263
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$339,408	\$404,007	\$426,713

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$307,933	-	-
Allocation for employee compensation	911	-	-
Adjustment per Section 3.60	-1,281	-	-
Revised expenditure authority per Provision 5	-451	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$316,722	-
Allocation for employee compensation	-	13,370	-
Adjustment per Section 3.60	-	1,418	-
Revised expenditure authority per Provision 5	-	-431	-
001 Budget Act appropriation	-	-	\$350,085

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
003 Budget Act appropriation	998	983	2,948
Adjustment per Section 4.30 (Lease-Revenue)	-	19	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Increase expenditure authority per Provision 1	451	431	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	-	-	443
Totals Available	\$308,562	\$332,513	\$353,477
Unexpended balance, estimated savings	-614	-	-
TOTALS, EXPENDITURES	\$307,948	\$332,513	\$353,477
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$160	\$179
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$159	\$172	\$179
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$145	\$172	\$179
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$8,693
Allocation for employee compensation	-	363	-
Increase expenditure authority per Provision 1	-	8,378	-
TOTALS, EXPENDITURES	\$-	\$8,742	\$8,693
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$142	\$155	\$155
TOTALS, EXPENDITURES	\$142	\$155	\$155
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$2,787	\$3,108	\$3,101
TOTALS, EXPENDITURES	\$2,787	\$3,108	\$3,101
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,560	\$3,046	\$4,116
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-9	9	-
Budget Adjustment	-1,150	969	-
TOTALS, EXPENDITURES	\$1,401	\$4,096	\$4,116
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$3,396
Allocation for employee compensation	-	213	-
Increase expenditure authority per Provision 9 of Item 0250-101-0932	-	260	-
Increase expenditure authority per Provision 8 of Item 0250-101-0932	-	3,210	-
TOTALS, EXPENDITURES	\$-	\$3,684	\$3,396
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,170	\$7,012	\$6,815
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,945	\$36,163	\$38,530

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	-	743	-
Adjustment per Section 3.60	-121	87	-
Totals Available	\$36,824	\$36,993	\$38,530
Unexpended balance, estimated savings	-18,268	-	-
TOTALS, EXPENDITURES	\$18,556	\$36,993	\$38,530
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,596	\$5,850	\$6,419
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-3	4	-
Totals Available	\$4,593	\$5,887	\$6,419
Unexpended balance, estimated savings	-372	-	-
TOTALS, EXPENDITURES	\$4,221	\$5,887	\$6,419
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$1,076	\$2,273
Increase expenditure authority per provisional language	920	567	-
TOTALS, EXPENDITURES	\$921	\$1,643	\$2,273
Less funding provided by General Fund	-	-	-443
NET TOTALS, EXPENDITURES	\$921	\$1,643	\$1,830
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$568	\$434	\$3
TOTALS, EXPENDITURES	\$568	\$434	\$3
Less funding provided by General Fund	-451	-432	-1
NET TOTALS, EXPENDITURES	\$117	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$339,408	\$404,007	\$426,713
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$16,762	\$17,575	\$18,517
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,386,566	-	-
Allocation for employee compensation	12,183	-	-
111 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Transfer to Trial Court Trust Fund)	-	1,602,357	-
Allocation for employee compensation	-	19,127	-
Adjustment per Section 3.60	-	527	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	-	1,841,852
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	34,122	35,815	37,735
Totals Available	\$1,449,633	\$1,675,401	\$1,898,104
Unexpended balance, estimated savings	-3,398	-	-
TOTALS, EXPENDITURES	\$1,446,235	\$1,675,401	\$1,898,104
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,648	-	-
Totals Available	\$1,648	\$-	\$-
Unexpended balance, estimated savings	-1,430	-	-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2005-06*	2006-07*	2007-08*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$218	\$-	\$-
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$105,686	\$144,346	\$96,951
TOTALS, EXPENDITURES	\$105,686	\$144,346	\$96,951
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	-	-	\$37,735
112 Budget Act appropriation	\$34,122	\$35,815	-
Totals Available	\$34,122	\$35,815	\$37,735
Unexpended balance, estimated savings	-943	-	-
TOTALS, EXPENDITURES	\$33,179	\$35,815	\$37,735
Less funding provided by the General Fund	-34,122	-35,815	-37,735
NET TOTALS, EXPENDITURES	-\$943	\$-	\$-
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	-	\$150	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	-1,495	-	-
TOTALS, EXPENDITURES	\$780	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$2,488,916	-	-
Allocation for employee compensation	12,183	-	-
Decreased transfer authority per Provision 6	-22,988	-	-
Revised expenditure authority per Provision 5	122,517	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-21,250	-	-
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$2,792,900	-
Allocation for employee compensation	-	19,127	-
Adjustment per Section 3.60	-	527	-
Decreased transfer authority per Provision 6	-	-16,016	-
Revised expenditure authority per Provision 5	-	55,091	-
Revised expenditure authority per Provision 9	-	-260	-
Revised expenditure authority per Provision 8	-	-3,210	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-24,269	-
101 Budget Act appropriation	-	-	\$3,084,276
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Increase expenditure authority per Provision 1	22,988	16,016	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-26,552
Totals Available	\$2,602,367	\$2,839,907	\$3,057,725
Unexpended balance, estimated savings	-82,239	-	-
TOTALS, EXPENDITURES	\$2,520,128	\$2,839,907	\$3,057,725
Less funding provided by the General Fund	-1,398,749	-1,622,011	-1,841,852
NET TOTALS, EXPENDITURES	\$1,121,379	\$1,217,896	\$1,215,873

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$46,946	\$51,843	\$51,844
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$16,630</u>	<u>\$16,017</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$16,630	\$16,017	\$1
Less funding provided by the Trial Court Trust Fund	<u>-22,988</u>	<u>-16,017</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	<u>-\$6,358</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$2,713,943</u>	<u>\$3,091,911</u>	<u>\$3,265,197</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$3,053,351</u>	<u>\$3,495,918</u>	<u>\$3,691,910</u>

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0159 Trial Court Improvement Fund ^s			
BEGINNING BALANCE	\$143,618	\$152,768	\$86,859
Prior year adjustments	<u>1,700</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$145,318	\$152,768	\$86,859
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	44	-	-
150300 Income From Surplus Money Investments	5,086	7,013	7,013
161400 Miscellaneous Revenue	90	90	90
164600 Fines and Forfeitures	86,666	87,648	87,648
Transfers and Other Adjustments:			
FO0932 From Trial Court Trust Fund per Government Code Section 77209	21,250	24,269	26,552
TO0932 To Trial Court Trust Fund per Government Code Sec. 77209 (k)	<u>-</u>	<u>-31,563</u>	<u>-31,563</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$113,136</u>	<u>\$87,457</u>	<u>\$89,740</u>
Total Resources	\$258,454	\$240,225	\$176,599
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	-	8,742	8,693
Local Assistance	105,686	144,346	96,951
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>278</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$105,686</u>	<u>\$153,366</u>	<u>\$105,644</u>
FUND BALANCE	\$152,768	\$86,859	\$70,955
Reserve for economic uncertainties	152,768	86,859	70,955
0327 Court Interpreters' Fund ^s			
BEGINNING BALANCE	\$33	\$101	\$103
Prior year adjustments	<u>68</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$101	\$101	\$103
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>142</u>	<u>157</u>	<u>157</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$142</u>	<u>\$157</u>	<u>\$157</u>
Total Resources	\$243	\$258	\$260
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2005-06*	2006-07*	2007-08*
0250 Judicial Branch (State Operations)	142	155	155
Total Expenditures and Expenditure Adjustments	\$142	\$155	\$155
FUND BALANCE	\$101	\$103	\$105
Reserve for economic uncertainties	101	103	105
0556 Judicial Administration Efficiency and Modernization Fund ^s			
BEGINNING BALANCE	\$6,078	\$9,996	\$12,183
Prior year adjustments	1,353	-	-
Adjusted Beginning Balance	\$7,431	\$9,996	\$12,183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,620	2,187	2,187
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,622	\$2,187	\$2,187
Total Resources	\$9,053	\$12,183	\$14,370
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	33,179	35,815	37,735
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-34,122	-35,815	-37,735
Total Expenditures and Expenditure Adjustments	-\$943	-	-
FUND BALANCE	\$9,996	\$12,183	\$14,370
Reserve for economic uncertainties	9,996	12,183	14,370
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$4,869	\$4,059	\$2,766
Prior year adjustments	-22	-	-
Adjusted Beginning Balance	\$4,847	\$4,059	\$2,766
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	174	187	187
161400 Miscellaneous Revenue	1,830	1,841	1,841
Total Revenues, Transfers, and Other Adjustments	\$2,004	\$2,028	\$2,028
Total Resources	\$6,851	\$6,087	\$4,794
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	2,787	3,108	3,101
Local Assistance	-	150	150
0840 State Controller (State Operations)	-	1	1
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	62	126
Total Expenditures and Expenditure Adjustments	\$2,792	\$3,321	\$3,378
FUND BALANCE	\$4,059	\$2,766	\$1,416
Reserve for economic uncertainties	4,059	2,766	1,416
0932 Trial Court Trust Fund ^s			
BEGINNING BALANCE	\$83,025	\$88,668	\$56,114
Prior year adjustments	14,526	-	-
Adjusted Beginning Balance	\$97,551	\$88,668	\$56,114
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2005-06*	2006-07*	2007-08*
Revenues:			
131700 Misc Revenue From Local Agencies	474,159	498,600	498,600
150300 Income From Surplus Money Investments	5,609	6,744	6,744
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	1,299	567	567
164400 Civil & Criminal Violation Assessment	87,887	107,720	113,106
164600 Fines and Forfeitures	174,700	165,987	165,987
164700 Court Filing Fees and Surcharges	390,729	404,570	399,570
Transfers and Other Adjustments:			
FO0159 From Trial Court Improvement Fund per Government Code Sec. 77209 (k)	-	31,563	31,563
TO0159 To Trial Court Improvement Fund per Government Code Section 77209	<u>-21,250</u>	<u>-24,269</u>	<u>-26,552</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,113,137</u>	<u>\$1,191,482</u>	<u>\$1,189,585</u>
Total Resources	\$1,210,688	\$1,280,150	\$1,245,699
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	-	3,684	3,396
Local Assistance	2,520,128	2,839,907	3,057,725
0840 State Controller (State Operations)	309	152	165
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	332	2,304	-
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	<u>-1,398,749</u>	<u>-1,622,011</u>	<u>-1,841,852</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,122,020</u>	<u>\$1,224,036</u>	<u>\$1,219,434</u>
FUND BALANCE	\$88,668	\$56,114	\$26,265
Reserve for economic uncertainties	88,668	56,114	26,265
3037 State Court Facilities Construction Fund ^s			
BEGINNING BALANCE	\$41,808	\$192,192	\$241,998
Prior year adjustments	<u>-216</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$41,592	\$192,192	\$241,998
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4,272	11,677	11,677
150500 Interest Income From Interfund Loans	1,697	647	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	1	2	2
164700 Court Filing Fees and Surcharges	21,856	26,576	26,576
164800 Penalty Assessments on Criminal Fines	78,904	84,233	84,233
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0450-111-3037, Budget Act of 2003	72,707	-	-
FO0001 From General Fund loan repayment per Item 0450-112-3037, Budget Act of 2004	<u>-</u>	<u>30,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$179,438</u>	<u>\$153,135</u>	<u>\$122,488</u>
Total Resources	\$221,030	\$345,327	\$364,486
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	18,556	36,993	38,530
Capital Outlay	10,277	66,320	19,527
0840 State Controller (State Operations)	5	16	17

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2005-06*	2006-07*	2007-08*
Total Expenditures and Expenditure Adjustments	\$28,838	\$103,329	\$58,074
FUND BALANCE	\$192,192	\$241,998	\$306,412
Reserve for economic uncertainties	192,192	241,998	306,412
3060 Appellate Court Trust Fund^s			
BEGINNING BALANCE	\$2,177	\$2,931	\$2,102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	141	171	171
164700 Court Filing Fees and Surcharges	4,834	4,887	4,887
Total Revenues, Transfers, and Other Adjustments	\$4,975	\$5,058	\$5,058
Total Resources	\$7,152	\$7,989	\$7,160
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	4,221	5,887	6,419
Total Expenditures and Expenditure Adjustments	\$4,221	\$5,887	\$6,419
FUND BALANCE	\$2,931	\$2,102	\$741
Reserve for economic uncertainties	2,931	2,102	741
3066 Court Facilities Trust Fund^s			
BEGINNING BALANCE	\$23	\$18	\$99
Prior year adjustments	-10	-	-
Adjusted Beginning Balance	\$13	\$18	\$99
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	924	1,693	1,797
152200 Rentals of State Property	-	31	31
161400 Miscellaneous Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$926	\$1,724	\$1,828
Total Resources	\$939	\$1,742	\$1,927
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	921	1,643	2,273
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	-	-	-443
Total Expenditures and Expenditure Adjustments	\$921	\$1,643	\$1,830
FUND BALANCE	\$18	\$99	\$97
Reserve for economic uncertainties	18	99	97

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,613.1	1,904.3	1,911.4	\$150,460	\$173,337	\$176,395
Salary Adjustments	-	-	-	-	11,874	10,677
Total Adjustments	-	-	-	\$-	\$11,874	\$10,677
TOTALS, SALARIES AND WAGES	1,613.1	1,904.3	1,911.4	\$150,460	\$185,211	\$187,072

INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the Supreme, Appellate, Trial Courts, and the Administrative Office of the Courts. The Supreme Court is located within the San Francisco Civic Center Plaza (98,000 square feet (sf)), the Library and Courts Building in Sacramento (2,200 sf), and the Ronald Reagan State Office Building in Los Angeles (9,600 sf). The Appellate Courts are organized into six districts, operate in 11 different locations, and consist of 457,000 sf. The Trial Courts are

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

located in 58 counties statewide consisting of 451 buildings, 2,136 courtrooms, and over 10 million sf of usable area. The space includes public courtrooms, judges' chambers, staff workspace, storage space, training rooms, and conference rooms. The Administrative Office of the Courts facilities are located in San Francisco (Headquarters), Burbank, and Sacramento and occupy 297,000 sf.

MAJOR PROJECT CHANGES

- The Governor's budget proposes \$4.7 million from the State Court Facilities Construction Fund to continue three projects. These projects include the New Antioch Area Courthouse in Contra Costa County, the New Portola/Loyalton Courthouse that will serve both Sierra and Plumas Counties, and the New Mammoth Lakes Courthouse in Mono County.
- The Governor's Budget proposes \$14.8 million from the State Court Facilities Construction Fund for the acquisition of four new Trial Court Facilities in Madera, Riverside, San Bernardino, and San Joaquin Counties.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
90	CAPITAL OUTLAY			
	Major Projects			
90.20	COURT OF APPEAL	\$23,465	\$21,178	\$-
90.20.401	Fourth Appellate District New Courthouse-Santa Ana	200 ^{APg}	21,178 ^{WCn}	-
90.20.501	Fifth Appellate District New Courthouse-Fresno	23,265 ^{WCn}	-	-
91.07	CONTRA COSTA COUNTY	\$7,237	\$2,232	\$3,632
91.07.001	Contra Costa County-New Antioch Area Courthouse	7,237 ^{APs}	2,232 ^{APs}	3,632 ^{Ws}
91.10	FRESNO COUNTY	\$-	\$61,327	\$-
91.10.001	Fresno County-Sisk Federal Courthouse Renovation	-	61,327 ^{PWCs}	-
91.20	MADERA COUNTY	\$-	\$-	\$3,440
91.20.001	Madera County-New Madera Courthouse	-	-	3,440 ^{As}
91.24	MERCED COUNTY	\$3,040	\$-	\$-
91.24.001	Merced County-New Merced Downtown Courthouse	3,040 ^{Cs}	-	-
91.26	MONO COUNTY	\$-	\$2,055	\$725
91.26.001	Mono County-New Mammoth Lakes Courthouse	-	2,055 ^{APs}	725 ^{Ws}
91.32	PLUMAS/SIERRA COUNTIES	\$-	\$706	\$346
91.32.001	Plumas/Sierra Counties-New Portola/Loyalton Courthouse	-	706 ^{APs}	346 ^{Ws}
91.33	RIVERSIDE COUNTY	\$-	\$-	\$3,283
91.33.001	Riverside County-New Riverside Mid-County Courthouse	-	-	3,283 ^{As}
91.36	SAN BERNARDINO COUNTY	\$-	\$-	\$4,774
91.36.001	San Bernardino County-New San Bernardino Courthouse	-	-	4,774 ^{As}
91.39	SAN JOAQUIN COUNTY	\$-	\$-	\$3,327
91.39.001	San Joaquin County-New Stockton Courthouse	-	-	3,327 ^{As}
	Totals, Major Projects	\$33,742	\$87,498	\$19,527
TOTALS, EXPENDITURES, ALL PROJECTS		\$33,742	\$87,498	\$19,527
FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$200	\$-	\$-
0660	Public Buildings Construction Fund	23,265	21,178	-
3037	State Court Facilities Construction Fund	10,277	66,320	19,527
TOTALS, EXPENDITURES, ALL FUNDS		\$33,742	\$87,498	\$19,527

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Prior year balances available:			
Item 0250-301-0001, Budget Act of 2000, as reappropriated by Item 0250-490, Budget Act of 2003 and Item 0250-491, Budget Act of 2005	\$75	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	<u>198</u>	<u>-</u>	<u>-</u>
Totals Available	\$273	\$-	\$-
Unexpended balance, estimated savings	<u>-73</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$200	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,486	\$6,828	-
Prior year balances available:			
Item 0250-301-0660, Budget Act of 2002 as reappropriated by Item 0250-490, Budget Acts of 2003-2006	30,875	14,350	-
Augmentation per Government Code Sections 16352, 16409 and 16354	<u>2,254</u>	<u>-</u>	<u>-</u>
Totals Available	\$37,615	\$21,178	\$-
Balance available in subsequent years	<u>-14,350</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,265	\$21,178	\$-
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$10,277</u>	<u>\$66,320</u>	<u>\$19,527</u>
TOTALS, EXPENDITURES	\$10,277	\$66,320	\$19,527
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$33,742	\$87,498	\$19,527

* Dollars in thousands, except in Salary Range.